

Department of Public Service

Department Description

The Public Service Department consists of the Director's Office and four divisions: Transportation, Refuse, Facilities Management, and Fleet Management.

The Director's Office provides overall coordination, and policy direction for the other four divisions. This office also coordinates fiscal, human resources, and legislative processing functions for the Department.

The Transportation Division provides street construction and maintenance, design and operation of traffic control systems, coordination of road and highway improvement design and construction, and construction inspection services to ensure the city receives a completed project built in accordance to plans and specifications.

The Refuse Collection Division provides residential solid waste collection, disposal, and reduction systems.

The Facilities Management Division provides facility management services to nearly 100 buildings totaling approximately 2.5 million square feet. This includes downtown city office buildings, the Franklin County Municipal Court building; all facilities used by the Divisions of Police and Fire, and some Health Department facilities.

The Fleet Management Division maintains the city's motorized equipment for city departments and divisions, and provides vehicle utilization and replacement information and management.

Department Mission

Provide improved transportation, infrastructure, and basic city services for the public good.

Department Goals, Objectives and Performance Measures**Goal: To ensure safe, well-maintained local streets**

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Increase the number of lane miles resurfaced and crack-sealed	Number of lane miles	91.14 miles	65 miles
Improve citizen perception of roadway condition and roadway safety	Percent of favorable plus ratings	Roadway maintenance: 83% Snow removal major streets: 93% Snow removal residential streets: 59% Street sign maintenance: 95% Maintenance of traffic signals: 89%	Roadway maintenance: 85% Snow removal major streets: 95% Snow removal residential streets: 60% Street sign maintenance: 95% Maintenance of traffic signals: 90%

Goal: To ensure clean neighborhoods

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Maintain or increase the percentage of days refuse routes collected on schedule	Percent of days	99%	99%
Increase the amount of litter picked up by Keep Columbus Beautiful volunteers	Tons of litter	219 tons	600 tons
Improve citizen perception of cleanliness of streets and alleys	Percent of favorable plus ratings	83% favorable	85% favorable

Goal: To provide well-maintained city facilities and fleet

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Increase the percentage of building and vehicle repairs completed on schedule	Percent of repairs	Vehicle repairs: 87% Building repairs: 83%	Vehicle repairs: 87% Building repairs: 85%

Goal: To ensure satisfied customers

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Improve customer satisfaction rating of various services	Percent of favorable plus ratings	Refuse: 90% Transportation: 83% Fleet: 81% Facilities: 100%	Refuse: 90% Transportation: 85% Fleet: 85% Facilities: 90%

Goal: To provide timely, efficient permit and plan review

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Reduce number of days to process permit and plan review requests	Number of days	Permits: 3 Days Drawer D & E: 30 Days CC Plans: 10 Days	Permits: 3 Days Drawer D & E: 25 Days CC Plans: 8 Days

Goal: To ensure responsible stewardship of city resources

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Maintain or reduce the refuse collection cost per household per month	Cost per household per month	\$10.41 average cost	\$9.86 average cost per household per month
Maintain or reduce the cost per square foot for basic facility service	Cost per square foot	\$5.95 average cost	\$5.75 average cost per square foot

Strategic Priorities for 2003

From the Columbus Covenant:

Customer Service

- Institute customer feedback systems in each division
- Develop customer service standards and redress policies in each division
- Communicate customer service successes to citizens
- Update and improve website

Neighborhoods

- Support the Department of Development with the one-stop permitting center
- Support Neighborhood Pride

Safety

- Support the operation of neighborhood policing centers
- Support the construction of a new police training academy
- Construct or renovate between two and four fire stations

Economic Development & Technology

- Develop new programs and policies to increase the participation of eligible minority and woman-owned businesses in the city's contracting process
- Support the development and implementation of a regional economic development strategy
- Work with regional partners to address transportation issues such as traffic congestion, highway construction, airports, and transit
- Reduce processing time for obtaining permits through streamlining of operations and technology
- Support the Department of Development with the one-stop permitting center
- Support efforts to revitalize or stabilize neighborhood corridors and residential and commercial districts

Education

- Support the establishment of neighborhood learning centers in city recreation centers, churches, and other public buildings, including public schools
- Coordinate with other city departments to enhance safety and infrastructure such as signage, sidewalks and flashing signals, near and around schools

Downtown Development

- Support programs and other efforts designed to increase residential and commercial development in downtown
- Support the development of a unified strategy among downtown stakeholders for the use of public sites

Peak Performance

- Continue the departmental change plan, including:
 - Ongoing integration of the former Divisions of Engineering & Construction, Traffic Engineering, and Construction Inspection into the newly created Transportation Division
 - Effective consolidation of human resources, fiscal, and legislative functions into one unit within the Director's Office
 - Streamlining and modernizing the consultant selection and construction contracting processes
- Develop an effective project management system to accurately reflect good project scoping, closely manage projects, provide accountability, and effectively communicate with interested stakeholders
- Develop and implement a communications strategy for internal and external stakeholders
- Implement policies and procedures to ensure that the city conducts business with responsible firms and encourages emerging business development
- Integrate performance measures into the budget process and integrate performance management for programs
- Continue efforts to attract, retain, and hire quality staff
- Reform and implement policies that govern fleet acquisition, maintenance, use, and disposal

Additional Department Priorities:

- Manage the design and installation of ADA ramps, per the consent decree
- Clarify policies and procedures that address citizen requests to lower speed limits
- Refine the traffic calming program
- Identify capital resources for fleet replacement – particularly Refuse Collection and Transportation Division vehicles and equipment

2003 Budget Issues

Director's Office

- The Public Service Director's 2003 budget funds 56 full-time positions out of 4 funds. In 2002, an overall department consolidation of fiscal, human resources, and legislative processing functions into the director's office was accomplished. Benefits include efficiencies, economies of scale and improved oversight.

Refuse Collection

- Residential and bulk refuse collection will not be affected by the 2003 budget situation. Those services will continue to be provided in 2003 at the same level of service as was provided in 2002.
- Administrative, supervisory and support staff reductions in Refuse Collection are planned, to address the budgetary situation.
- The graffiti removal effort will continue. Two positions are funded for this effort, along with \$10,000 in contractual services. It is expected that fewer contractual dollars will be needed due to the loss of the "lane mile agreement" with the State of Ohio. (The State of Ohio has terminated an agreement with the city wherein the state reimbursed the city for maintaining I-70, I-71, and I-670 within the city limits.) This will result in a decreased need for contracted graffiti removal services in 2003 and beyond.
- Funding for the disposal of refuse at the county landfill (tipping fees) will be provided through the special income tax fund (SIT) where \$10.9 million is budgeted.
- The curbside recycling subscription service will continue to be handled by contract, at the homeowner's option and at no cost to the city. The drop-off recycling program is no longer funded with city dollars. The Solid Waste Authority of Central Ohio (SWACO) agreed in 2002 to take over the responsibility to fund and manage this contract. The contract provides a second option to citizens who wish to reduce the size of the waste stream through recycling.
- Since November of 1996, the city has contracted for a comprehensive yard waste collection service provided at no charge to residents. The 2003 budget includes funding for a ten-month yard waste collection services contract that will run from March through December 2003.

Facilities Management

- Administrative, supervisory and support staff reductions in Facilities Management are planned.
- Funding has been included for 97 full-time and 12 part-time positions. The division will continue to focus on planned inspections, preventive maintenance and repair of city buildings and building systems, and improvement of the quality of facility services in 2003.
- To meet the general fund target budget amount, certain services provided by Facilities Management in 2002 will be scaled back, including landscaping, window cleaning, carpet cleaning and cosmetic repairs.
- Over \$798,000 in real estate leases are included in the 2003 Facilities Management Division budget. The majority of the leases are for the Department of Public Safety.
- Facilities Management's 2003 budget includes in excess of \$3.8 million for utilities on behalf of other city agencies.
- Approximately \$645,000 is budgeted for property management services for the Franklin County Municipal Court building, down from \$1 million in 2002. It is expected that a more cost effective contract will be negotiated for these services.

Transportation

- Transportation's general fund budget funds 6 full-time employees who are responsible for installing and maintaining over 4,600 parking meters, issuing parking and loading zone permits and maintaining 6 city operated parking lots. Positions that are no longer needed, due to lower maintenance needs on the new model of parking meters, are eliminated.
- The street construction maintenance and repair (SCMR) fund, the primary funding source for the Transportation Division, is experiencing very little revenue growth. This fund will require close attention in 2003 to ensure that the fund remains in balance.
- The 2003 budget for the SCMR fund provides for 333 full-time and 2 part-time positions.
- The State of Ohio has terminated its long-standing interstate lane-mileage agreement with the city under which the state reimbursed the city for maintaining I-70, I-71, and I-670 within city limits. As a result of this action, as

well as a general flattening out of gas tax revenues, the SCMR fund is projected to dip below its target fund balance of ten percent of operating expenses at year-end 2003. The division intends to manage its expenses to restore the fund balance to optimal levels.

- Pedestrian safety efforts will continue in 2003. Under Mayor Coleman's leadership and with the support of City Council, the city will continue to focus on a variety of pedestrian safety efforts to make our neighborhoods safer. As a result of more capital moneys that have been dedicated to pedestrian safety, we will proceed to build sidewalks and traffic calming devices in our neighborhoods and install safety signals, signage and crosswalks around schools. The Public Service Department is dedicating staff for the deployment of speed trailers as a deterrent to neighborhood speeding and is working on the implementation of a new stop sign policy. Finally, with the cooperation of our police forces, we are cracking down on motorists who speed in school zones where violators will face a mandatory court appearance.
- Within the development services fund, the Transportation Division has witnessed significant declines in construction activity over the year both in private and public projects, resulting in declining revenue into the fund. In response, the division intends to utilize full-time limited employees to the fullest extent possible, enabling it to vary the workforce depending on the amount of work available. In 2003, 95 full-time regular and 25 full-time limited employees are budgeted.

Fleet Management

- The Division of Fleet Management's hourly labor charge remains at \$54 per hour in 2003. This rate allows the division to cover the cost of debt service associated with the new Fleet facility yet remain competitive with private sector prices. All other rates remain the same.
- In 2003, the division plans to reevaluate the status of the citywide fleet management and maintenance program (vehicle purchasing and maintenance decision-making processes). This will include the review, reform, and implementation of policies governing take-home vehicles, fleet acquisition, maintenance, use, and disposal. \$1,656,730 is budgeted in 2003 for city-wide fleet purchases, primarily police cruisers and other passenger vehicles.

DEPARTMENT FINANCIAL SUMMARY

DIVISION SUMMARY	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Administration	\$ 759,042	\$ 1,002,660	\$ 3,868,773	\$ 3,563,720	\$ 3,858,087
Refuse Collection	24,952,824	24,359,027	22,257,179	21,708,586	21,569,073
Transportation	40,792,528	38,846,893	36,504,962	35,944,013	36,573,623
Fleet Management	18,411,965	18,542,126	20,970,510	19,904,187	20,542,377
Facilities Management	13,323,347	13,501,778	14,035,911	12,650,735	12,285,571
TOTAL	\$ 98,239,706	\$ 96,252,483	\$ 97,637,335	\$ 93,771,241	\$ 94,828,731

DIVISION SUMMARY BY CHARACTER

ADMINISTRATION GENERAL FUND EXPENDITURES SUMMARY	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$ 720,667	\$ 852,039	\$ 1,783,995	\$ 1,882,520	\$ 1,912,792
Materials & Supplies	3,809	2,502	4,500	4,453	3,250
Services	30,683	147,794	31,115	15,288	18,324
Capital	3,883	325	-	-	-
TOTAL	\$ 759,042	\$ 1,002,660	\$ 1,819,610	\$ 1,902,261	\$ 1,934,366

DIVISION SUMMARY BY CHARACTER

REFUSE COLLECTION GENERAL FUND EXPENDITURES SUMMARY	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$ 13,608,580	\$ 14,412,237	\$ 12,810,112	\$ 13,220,282	\$ 13,150,093
Materials & Supplies	283,420	201,235	132,502	107,126	133,554
Services	10,679,960	9,197,709	8,968,475	8,092,320	7,958,126
Other Disbursements	56,404	161,817	106,090	81,090	138,300
Capital	264,458	18,200	-	-	-
Transfers	60,000	60,000	40,000	49,300	-
TOTAL	\$ 24,952,824	\$ 24,051,197	\$ 22,057,179	\$ 21,550,118	\$ 21,380,073

DIVISION SUMMARY BY CHARACTER

TRANSPORTATION

GENERAL FUND

EXPENDITURES SUMMARY

	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$ 627,446	\$ 612,307	\$ 647,531	\$ 603,593	\$ 416,246
Materials & Supplies	159,812	110,425	95,255	95,000	92,150
Services	359,102	252,730	237,926	197,872	123,590
Other Disbursements	233,803	80,464	206,660	14,857	105,000
Capital	468,314	-	-	-	-
TOTAL	\$ 1,848,477	\$ 1,055,926	\$ 1,187,372	\$ 911,322	\$ 736,986

DIVISION SUMMARY BY CHARACTER

FLEET MANAGEMENT

GENERAL FUND

EXPENDITURES SUMMARY

	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Transfers	-	-	\$ 1,800,000	\$ 519,833	\$ 1,656,730
TOTAL	\$ -	\$ -	\$ 1,800,000	\$ 519,833	\$ 1,656,730

DIVISION SUMMARY BY CHARACTER

FACILITIES MANAGEMENT

GENERAL FUND

EXPENDITURES SUMMARY

	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$ 5,283,083	\$ 5,588,677	\$ 5,984,876	\$ 5,243,101	\$ 5,319,936
Materials & Supplies	663,980	657,939	824,900	470,460	586,483
Services	6,963,927	7,096,160	7,226,135	6,934,988	6,379,152
Other Disbursements	1,280	6,000	-	2,186	-
Capital	181,077	13,622	-	-	-
Transfers	-	-	-	-	-
TOTAL	\$ 13,093,347	\$ 13,362,399	\$ 14,035,911	\$ 12,650,735	\$ 12,285,571

DIVISION SUMMARY BY CHARACTER

ADMINISTRATION STREET CONSTRUCTION FUND EXPENDITURES SUMMARY	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$ -	\$ -	\$ 1,237,111	\$ 1,038,122	\$ 1,251,233
Transfers	-	-	-	10,868	-
TOTAL	\$ -	\$ -	\$ 1,237,111	\$ 1,048,990	\$ 1,251,233

DIVISION SUMMARY BY CHARACTER

TRANSPORTATION STREET CONSTRUCTION FUND EXPENDITURES SUMMARY	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$ 19,774,992	\$ 20,717,517	\$ 17,058,247	\$ 18,511,836	\$ 19,549,354
Materials & Supplies	3,223,830	1,936,703	1,671,198	1,171,198	1,155,342
Services	6,540,396	6,608,986	5,757,589	7,002,176	6,156,939
Other	-	-	-	-	-
Capital	1,566,505	604,153	321,221	99,559	325,000
Transfers	31,188	-	304,835	-	-
TOTAL	\$ 31,136,911	\$ 29,867,359	\$ 25,113,090	\$ 26,784,769	\$ 27,186,635

DIVISION SUMMARY BY CHARACTER

ADMINISTRATION FLEET MANAGEMENT FUND EXPENDITURES SUMMARY	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$ -	\$ -	\$ 459,567	\$ 355,326	\$ 384,199
Transfers	-	-	-	2,170	-
TOTAL	\$ -	\$ -	\$ 459,567	\$ 357,496	\$ 384,199

DIVISION SUMMARY BY CHARACTER					
FLEET MANAGEMENT FLEET MANAGEMENT FUND EXPENDITURES SUMMARY	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$ 6,664,777	\$ 7,006,764	\$ 6,967,743	\$ 6,773,118	\$ 6,997,093
Materials & Supplies	8,560,060	8,404,357	8,966,322	8,890,818	8,821,164
Services	2,917,511	3,027,985	3,019,370	3,606,856	2,967,241
Principal	30,000	30,000	30,000	30,000	7,799
Other Disbursements	22,599	192	5,000	2,167	5,000
Capital	190,430	47,477	158,000	57,320	62,000
Interest	26,588	25,350	24,075	24,075	25,350
Transfers	-	-	-	-	-
TOTAL	\$ 18,411,965	\$ 18,542,126	\$ 19,170,510	\$ 19,384,354	\$ 18,885,647

DIVISION SUMMARY BY CHARACTER					
ADMINISTRATION DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$ -	\$ -	\$ 352,485	\$ 253,109	\$ 288,289
Transfers	-	-	-	1,864	-
TOTAL	\$ -	\$ -	\$ 352,485	\$ 254,973	\$ 288,289

DIVISION SUMMARY BY CHARACTER					
TRANSPORTATION DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$ 6,358,433	\$ 6,425,796	\$ 8,438,476	\$ 6,686,808	\$ 7,083,811
Materials & Supplies	108,130	63,412	80,300	40,300	67,050
Services	1,119,795	1,299,138	1,339,099	1,301,517	1,344,975
Other Disbursements	5,643	-	5,000	15,000	5,000
Capital	209,452	135,262	180,554	91,168	10,000
Transfers	5,688	-	-	-	-
TOTAL	\$ 7,807,140	\$ 7,923,608	\$ 10,043,429	\$ 8,134,793	\$ 8,510,836

Note: 2000 and 2001 expenditures are out of the Construction Inspection Fund, which was abolished in 2002.

DIVISION SUMMARY BY CHARACTER

**REFUSE COLLECTION
COMMUNITY DEVELOPMENT
BLOCK GRANT
EXPENDITURES SUMMARY**

	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$ -	\$ -	\$ 15,000	\$ 464	\$ 11,040
Materials & Supplies	-	325	17,000	17,000	12,693
Services	-	237,550	168,000	141,004	165,267
Other Disbursements	-	-	-	-	-
Capital	-	69,955	-	-	-
Transfers	-	-	-	-	-
TOTAL	\$ -	\$ 307,830	\$ 200,000	\$ 158,468	\$ 189,000

DIVISION SUMMARY BY CHARACTER

**TRANSPORTATION
COMMUNITY DEVELOPMENT
BLOCK GRANT
EXPENDITURES SUMMARY**

	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$ -	\$ -	\$ 151,071	\$ 113,129	\$ 132,166
Materials & Supplies	-	-	-	-	7,000
Services	-	-	10,000	-	-
TOTAL	\$ -	\$ -	\$ 161,071	\$ 113,129	\$ 139,166

DIVISION SUMMARY BY CHARACTER					
FACILITIES MANAGEMENT COMMUNITY DEVELOPMENT BLOCK GRANT EXPENDITURES SUMMARY					
	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Capital	\$ 230,000	\$ 139,379	\$ -	\$ -	\$ -
TOTAL	\$ 230,000	\$ 139,379	\$ -	\$ -	\$ -

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY					
	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
General	\$ 40,653,690	\$ 39,472,182	\$ 40,900,072	\$ 37,534,269	\$ 37,993,726
Street Construction	31,136,911	29,867,359	26,350,201	27,833,759	28,437,868
Fleet Management	18,411,965	18,542,126	19,630,077	19,741,850	19,269,846
Development Services	7,807,140	7,923,608	10,395,914	8,389,766	8,799,125
Community Development Block Grant	230,000	447,209	361,071	271,597	328,166
TOTAL	\$ 98,239,706	\$ 96,252,484	\$ 97,637,335	\$ 93,771,241	\$ 94,828,731

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2000 Actual	2001 Actual	2002 Authorized	2003 Authorized
Administration					
General Fund	FT	9	9	29	26
	PT	1	1	2	-
Street Construction Fund	FT	-	-	21	19
Development Services Fund	FT	-	-	6	5
Fleet Management Fund	FT	-	-	8	6
Refuse Collection					
General Fund	FT	290	280	270	233
	PT	17	17	5	-
Facilities Management					
General Fund	FT	113	105	110	97
	PT	7	7	12	12
Transportation					
General Fund	FT	-	-	11	6
Street Construction Fund	FT	-	-	365	344
	PT	-	-	12	6
Development Services Fund	FT	-	-	129	120
	PT	-	-	5	1
Community Dev Block Grant	FT	-	-	2	2
Engineering					
General Fund	FT	-	-	-	-
	PT	-	-	-	-
Street Construction Fund	FT	240	248	-	-
	PT	16	16	-	-
Community Dev Block Grant	FT	1	2	-	-
Traffic					
General Fund	FT	13	11	-	-
Street Construction Fund	FT	141	127	-	-
	PT	8	8	-	-
Fleet Management					
Fleet Management Fund	FT	135	127	128	125
Construction Inspection					
Construction Inspection Fund	FT	126	102	-	-
	PT	4	4	-	-
TOTAL		1,121	1,064	1,115	1,002
*FT=Full-Time PT=Part-Time					

PROGRAM SUMMARY - PUBLIC SERVICE DIRECTOR							
Program/Activity	Description	FT	2002 Budgeted PT	Proposed	FT	2003 Budgeted PT	Proposed
Administration	Provides leadership for the divisions within the department, administrative and operational management, supervisory and clerical support, accounting-payroll, human resources, fiscal research, project management, project scoping, design and engineering services.	64	-	\$ 3,868,773	56	-	\$ 3,858,087
TOTAL		64	-	\$ 3,868,773	56	-	\$ 3,858,087

PROGRAM SUMMARY - REFUSE COLLECTION							
Program/Activity	Description	FT	2002 Budgeted PT	Proposed	FT	2003 Budgeted PT	Proposed
Administration	Provides administrative and operational management, supervisory and clerical support, KCB (Keep Columbus Beautiful program), customer service-solid waste inspection, accounting-payroll, human resources-safety, custodial-building maintenance, information technology-research and development in regard to refuse collection operations with applicable support services, training, information and reporting.	41	-	\$ 2,632,743	34	-	\$ 3,715,673
Operations	Provides weekly semi-automated and automated collections from 32, 60, 90 and 300 gallon containers, front-box dumpsters and compactor containers from City of Columbus single and multi-family dwellings. Assembles, delivers, removes, inspects and repairs containers. Responsible for manual alley collections, scheduled bulk pick-up, dead animal collection, appliance collection, metropolitan litter collection and emergency collections. Works with community organizations, Solid Waste Authority of Central Ohio (SWACO) and Franklin County Board of Health for community clean-ups, household hazardous waste and solid waste inspection/anti-dumping programs.	233	-	17,260,571	197	-	15,785,466
Graffiti Removal	The graffiti removal program serves to counter urban decline by removing graffiti from signs, posts, walls, abutments and structures located within the city right-of-way using a variety of techniques. Graffiti detracts from neighborhood cleanliness and has been proven to hasten decline and encourage crime.	-	-	N/A	2	-	111,986
Waste Stream Reduction	Provides yard waste collection services through an outside contract with a private vendor. Offers weekly yard waste collection at no additional cost to the residents of Columbus and weekly curbside recycling through a subscription service for a monthly fee.	-	-	2,163,865	-	-	1,766,948
Community Development Block Grant	Provides for Encampment Clean-up activities, Summer Urban Repair and Fix-up Program, and the Neighborhood Environmental Clean-up Program.	-	-	200,000	-	-	189,000
TOTAL		274	-	\$ 22,257,179	233	-	\$ 21,569,073

Note: Graffiti Removal was included in Administration in 2002

PROGRAM SUMMARY - TRANSPORTATION							
Program/Activity	Description	FT	2002 Budgeted PT	Proposed	FT	2003 Budgeted PT	Proposed
Administration- Development Serv Fund	Responsible for all accounting, personnel, payroll, computer, purchasing, safety, building management and other associated business functions.	3	1	\$ 383,267	2	1	\$ 168,786
Engineering- Development Serv Fund	New construction engineering and plan review for private development, to ensure that compliance with code specifications and construction standards in order to maintain safe and convenient traffic and pedestrian flows.	N/A	N/A	N/A	7	-	553,706
Design, Street, Sidewalks- Development Serv Fund	New streets and sidewalks design approvals to ensure that all vehicular and pedestrian traffic will be accommodated in a safe and efficient manner.	N/A	N/A	N/A	8	-	595,992
Maps- Development Serv Fund	New structures are provided an address prior to the their completion. Section also ensures plans and maps of projects are archived for future reference.	N/A	N/A	N/A	5	-	259,533
Occupancy, Permits- Development Serv Fund	Section issues permits for city right-of-way.	N/A	N/A	N/A	5	-	299,779
Right-of-Way- Development Serv Fund	Reviews plats for conformity with city right-of-way requirements and reviews commercial site plans for traffic-related issues.	N/A	N/A	N/A	1	-	96,148
Inspections- Development Serv Fund	Provides inspection services on construction sites for city projects and private developers for infrastructure that will eventually become the ownership and maintenance responsibility of the city.	107	2	6,181,260	75	-	4,980,855
Materials Testing- Development Serv Fund	Performs a variety of construction materials tests in the field and division laboratory to make certain that construction materials conform to city specification and ASTM standards.	11	-	1,063,802	10	-	1,036,696
Survey- Development Serv Fund	Responsible for constructing layout and staking as requested on city construction projects, for performance of final inspections on sewers and for providing as-constructed drawings.	7	1	436,090	6	1	419,516
Prevailing Wage- Development Serv Fund	Responsible for checking payrolls for prevailing wage on all construction projects involving city funds that exceed \$50,000.	1	-	70,076	1	-	99,825
Administration- SCMR Fund	Provides oversight, leadership and management to the division and administrative support in the areas of labor relations, payroll, training, safety, fiscal management, accounting, procurement, data communications and network connectivity.	8	5	3,005,831	17	1	4,578,971
Street Design- SCMR Fund	Administers capital projects through design and construction, contract preparation, plan review and tracking, administration of private developer work, updating standards for design and construction, administer resurfacing program, pavement management system, roadway maintenance projects, coordination of ODOT resurfacing and maintenance projects, issuance and tracking of work in the city right-of-way through permits, customer service center activities and clerical support.	31	4	1,884,587	39	2	2,634,378
Planning & Programming- SCMR Fund	Provides planning, programming and support services for the division's capital improvements program, map room, right-of-way and utility activities. Identifies locations with safety and congestion deficiencies and develops remedial measures, works to mitigate the effect that traffic generated by new development has on motorists using the existing transportation system.	7	2	209,412	9	-	554,996
Street Maintenance Operations- SCMR Fund	Maintain the city's 5,000 lane mile roadway system and assist with the division goal of maintaining a safe and efficient public roadway system through the implementation and execution of a broad spectrum of maintenance activities. Insures that motorists have adequate pavement markings to safely travel over the city's transportation network under all weather and visibility conditions.	174	-	11,221,659	195	2	13,705,289
E&C - Development Services Fund	As part of the implementation of the One Stop Shop concept, the development services fund will include functions previously handled by Engineering & Construction: those related to building permits, plat review and processing, address certification, engineering plan review, construction inspection of sidewalks and driveways.	14	-	1,190,943	N/A	N/A	N/A
Community Development Block Grant	Coordinates the design, legislation and management of the neighborhood commercial revitalization activities and the urban infrastructure recovery fund projects. Provides for encampment clean-up activities.	2	-	161,071	2	-	139,166

PROGRAM SUMMARY - TRANSPORTATION CONTINUED							
Program/Activity	Description	FT	2002 Budgeted PT	Proposed	FT	2003 Budgeted PT	Proposed
Traffic - Administration	Provides administrative support and leadership to the division as a whole.	10	-	\$ 858,115	N/A	N/A	N/A
Traffic - Planning	Identifies locations with safety and congestion deficiencies and develops remedial measures, works to mitigate the effect that traffic generated by new development has on motorists using the existing transportation system.	5	-	251,271	N/A	N/A	N/A
Traffic - Operations	Insures that motorists have adequate pavement markings to safely travel over the city's transportation network under all weather and visibility conditions.	44	-	2,928,470	N/A	N/A	N/A
Neighborhoods- SCMR Fund	Improves community safety and quality of life in Columbus' neighborhoods by working with residents and businesses to design and implement solutions to the negative impacts created by automobile traffic on neighborhood streets, encourages and provides safe, accessible and convenient bicycling facilities, and supports and promotes increased levels of bicycling.	5	-	337,961	6	-	380,616
Parking Operations- General Fund	Identifies locations where on-street parking would benefit from a managed parking plan, administers the residential permit parking program for those residents of areas which are adjacent to or near nonresidential uses which do not provide adequate off-street parking, assists the mobility impaired residents that require accessible on-street parking by providing signed handicapped parking in front of their residence, assists the division of police strategic response bureau by fabricating and installing neighborhood blockwatch signing.	9	-	827,429	6	-	736,986
Survey- SCMR Fund	Responsible for constructing layout and staking as requested on city construction projects, for performing of final inspections on sewers and for providing as-constructed drawings.	N/A	N/A	N/A	4	-	297,469
Right-of-Way- SCMR Fund	Reviews plats for conformity with city right-of-way requirements and reviews commercial site plans for traffic-related issues.	N/A	N/A	N/A	1	-	62,245
Permits- SCMR Fund	Section issues permits for excavation or occupancy of city right-of-way.	N/A	N/A	N/A	6	-	329,969
Maps- SCMR Fund	New structures are provided an address prior to the their completion. Section also ensures plans and maps of projects are archived for future reference.	N/A	N/A	N/A	1	-	52,249
Freeways- SCMR Fund	Installation, repair and maintenance of traffic control devices for certain limited-access highways in central Ohio as outlined in the city-ODOT lane mile agreement including the installation of a freeway management system for the entire limited-access highway system in central Ohio using intelligent transportation systems technologies and techniques.	5	-	373,199	9	-	685,106
Signals Management- SCMR Fund	Operates, coordinates and maintains all traffic signals and electrical traffic control devices in Columbus and other participating agencies, in a safe and efficient manner through the traffic management center, designs and installs justified traffic signals and other electrical traffic control devices ensuring that such devices meet proper engineering standards and practices, upgrades and replaces aging and damaged signal infrastructure.	57	-	4,395,293	57	-	3,905,347
Traffic - Development Services Fund	The Development Services Fund will include functions previously handled by Traffic Engineering: reviewing plats for conformity with city right-of-way requirements and reviewing commercial site plans for traffic-related issues.	5	-	718,191	N/A	N/A	N/A
TOTAL		505	15	\$ 36,497,727	472	7	\$ 36,573,623

PROGRAM SUMMARY - FLEET MANAGEMENT							
Program/Activity	Description	FT	2002 Budgeted		FT	2003 Budgeted	
			PT	Proposed		PT	Proposed
Administration	Performs overall management, operations management, fiscal activities, safety direction, information system management, fuel authorization card system maintenance, payroll and personnel activities, vehicle specification assistance and other related duties in fulfillment of furnishing expert repair and maintenance support to a fleet of approximately 6,900 vehicles and equipment.	8	-	\$ 1,608,423	9	-	\$ 1,996,558
Services	Provides services in support of the city fleet by providing tire repair, tire mounting, tire rotation and balancing, stocking of new and used tires, tire road service, the ordering of new tires and inventory control, auto and truck body repair, vehicle markings applications, accident damage assessments and welding and fabrication.	13	-	839,139	13	-	642,800
Maintenance	Provides preventive maintenance and repairs to city vehicles and equipment by performing the following functions: preventive maintenance, engine tune-up, diagnostics, brake service, engine and transmission rebuilds, air-conditioning repair, electrical repair, vehicle assessments, front-end repairs, motorcycle repair, hydraulic repair, welding and metal fabrication, heavy equipment repair, off-road equipment repair, pump repair and small equipment repair.	98	-	5,656,988	95	-	4,957,606
Stock Room	Provides parts distribution to all shops and city agencies. Personnel perform data entry, take interim and annual inventories, purchase parts in compliance with universal term contracts, prepare orders for garage work, coordinate outside repairs, monitor inventory levels for reorder and assist in the preparation of bid specifications.	8	-	11,427,960	8	-	11,288,683
Vehicle Purchases	To purchase vehicles citywide.	-	-	2,000,000	-	-	1,656,730
TOTAL		127	-	\$ 21,532,510	125	-	\$ 20,542,377

PROGRAM SUMMARY - FACILITIES MANAGEMENT							
Program/Activity	Description	FT	2002 Budgeted PT	Proposed	FT	2003 Budgeted PT	Proposed
Administration	Provides oversight, leadership and management to the division and administrative support in the areas of labor relations, payroll, training, safety, fiscal and accounting, procurement of office supplies and oversight of professional service contracts and management of the division's information services infrastructure.	5	-	\$ 1,888,938	6	-	\$ 1,631,589
Maintenance of Buildings	Provides services in the support of the maintenance and repair of city buildings, supervision of all labor, provision of materials, supplies and equipment directly associated with the maintenance and repair of city facilities under the purview of the division, provides oversight to the building maintenance contracts for the Municipal Court building and the new Health facility on Parsons Ave.	51	-	4,280,140	45	-	3,602,142
Custodial	Responsible for the provision of custodial services in city facilities under the purview of the division including the supervision of all labor and the acquisition of materials, supplies and equipment directly associated with these services.	37	4	2,369,631	37	5	2,312,422
Security	Includes the supervisory and direct line costs associated with the provision of security services in City Hall.	8	2	381,121	8	7	381,296
Energy	Administration and oversight of the electricity, natural gas, water and sewer contracts for city facilities under the purview of facilities management division, administration of the city's "self help" natural gas program.	1	-	4,280,656	1	-	3,497,959
Facility Leases	Administration and oversight of city real estate leases under the purview of the facilities management division by the division's property manager.	-	-	835,425	-	-	860,163
TOTAL		102	6	\$ 14,035,911	97	12	\$ 12,285,571